

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XII							
DEPARTMENT OF LOCAL AFFAIRS							
(1) EXECUTIVE DIRECTOR'S OFFICE <i>NAA</i>							
Personal Services	<i>AAA</i>	1,011,417	<i>13700</i>			1,011,417(T) ^a (14.0 FTE)	
Health, Life, and Dental	<i>AAK</i>	388,658	<i>13720</i>	192,795	26,465 ^b	94,385 ^c	75,013
Short-term Disability	<i>AAU</i>	14,676	<i>13740</i>	5,748	1,946 ^b	3,946 ^c	3,036
Salary Survey and Senior Executive Service	<i>ACE</i>	229,655	<i>13760</i>	103,456	28,797 ^b	52,184 ^c	45,218
Performance-based Pay Awards	<i>ACI</i>	115,965	<i>13770</i>	57,109	8,197 ^b	24,725 ^c	25,934
Workers' Compensation	<i>ACO</i>	31,653	<i>13780</i>	29,446	920 ^b	1,287 ^c	
Operating Expenses	<i>ACY</i>	136,565	<i>13800</i>			124,803(T) ^a	11,762
Legal Services for 1,790 hours	<i>AES</i>	110,210	<i>13810</i>	99,925	5,175 ^b	1,180 ^c	3,930
Purchase of Services from Computer Center	<i>AGC</i>	11,401	<i>13830</i>	11,401			
Multi-use Network Payments	<i>AGH</i>	45,810	<i>13840</i>	25,583	1,865 ^b	3,496 ^c	14,866
Payment to Risk Management and Property Funds	<i>AGM</i>	44,189	<i>13850</i>	41,107	1,284 ^b	1,798 ^c	
Vehicle Lease Payments	<i>AGW</i>	117,802	<i>13870</i>	99,044		18,758 ^c	
Information Technology Asset Maintenance	<i>AIG</i>	104,793	<i>13890</i>	29,913	10,364 ^b	40,192 ^c	24,324
Capitol Complex Leased Space	<i>AKA</i>	416,967	<i>13920</i>	284,066	15,167 ^d	50,387(T) ^c	67,347
Leased Space	<i>AIQ</i>	36,598	<i>13900</i>	13,688		13,457 ^c	9,453

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Moffat Tunnel Improvement District	AKK	88,250 13930			28,250 ^f	60,000 ^g	
Workforce Development Council	AKS	340,395 13940				340,395(T) ^h (4.0 FTE)	
Workforce Improvement Grants	AKY	470,000 13950				20,000 ⁱ	450,000 (1.0 FTE)
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		3,715,004		NAB			

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts \$242,817(T) shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$12,591 shall be from various sources of cash funds exempt.

^d Of this amount, \$3,671 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$3,248 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$8,248 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

^e Of this amount, \$48,955 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

^f This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^g This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^h This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

ⁱ This amount shall be from donations.

(2) PROPERTY TAXATION ^{NAC}

Board of Assessment Appeals	BAA	602,056 14010		602,056 (15.0 FTE)			
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Property Taxation	<i>BAD</i> 2,488,840	<i>14030</i>	1,143,978 (15.7 FTE)		634,029 ^a (11.1 FTE)	710,833(T) ^b (11.7 FTE)	
State Board of Equalization	<i>BAK</i> 12,856	<i>14070</i>	12,856				
Indirect Cost Assessment	<i>BAP</i> 94,098	<i>14075</i>				94,098(T) ^b	
		3,197,850	<i>NAD</i>				

^a This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117(8), C.R.S.

^b These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(3) DIVISION OF HOUSING⁹⁷

(A) Administration *NAE*

Personal Services	<i>BFJ</i> 1,203,676	<i>14040</i>	289,319 (4.6 FTE)		68,363 ^a (0.9 FTE)	106,116(T) ^b (1.7 FTE)	739,878 (12.3 FTE)
Operating Expenses	<i>BFO</i> 163,565	<i>14060</i>	25,903				137,662
Indirect Cost Assessment	<i>BOG</i> 364,872	<i>14080</i>			164,666 ^c	31,208(T) ^b	168,998
		1,732,113					

^a This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707(6)(b)(I), C.R.S.

^b These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

^c This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

(B) Manufactured Buildings Program *NBB*

Program Costs	<i>BFT</i> 674,344	<i>14100</i>			674,344 ^a (8.9 FTE)		
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^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Affordable Housing Development <i>NBE</i>						
Colorado Affordable Housing Construction Grants and Loans <i>BHX</i>	115,000 14140	100,000			15,000 ^a	
Federal Affordable Housing Construction Grants and Loans <i>BLL</i>	9,210,074 14210					9,210,074
Emergency Shelter Program <i>BLB</i>	919,000 14200					919,000
Private Activity Bond Allocation Committee <i>BRX</i>	2,500 14300			2,500 ^b		
	10,246,574					

^a This amount shall be from gifts, grants and donations.

^b This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b) (I), C.R.S.

(D) Rental Assistance <i>NBG</i>						
Low Income Rental Subsidies <i>BJH</i>	15,107,000 14160					15,107,000
	27,760,031 <i>NAF</i>					

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration *NAF*

Personal Services <i>BPJ</i>	1,549,114 14250	784,774 (11.3 FTE)		11,755 ^a (0.2 FTE)	474,351(T) ^b (7.0 FTE)	278,234 (3.1 FTE)
Operating Expenses <i>BPM</i>	106,432 14260	43,186			25,146(T) ^b	38,100

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1,655,546

^a This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

^b These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110

(1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(2) Local Government Services *NBI*

Local Utility Management

Assistance *BPT* 138,922 14270 138,922^a
(2.0 FTE)

Conservation Trust Fund

Disbursements *CAM* 46,300,000 14340 46,300,000^b

Environmental Protection

Agency Water/Sewer File
Project *CAT* 50,000 14350 50,000
(0.5 FTE)

46,488,922

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^b This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.

(3) Community Services *NBK*

Community Services Block

Grant *CEW* 5,681,920 14500 5,681,920

(4) Waste Tire Fund *NCF*

Waste Tire Recycling,

Reuse and Removal Grants *CNA* 2,311,956 14740 2,261,956^a 50,000^b
(0.5 FTE)

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Allocations to the Commission on Higher Education, Advanced Technology Fund	<i>CNT</i> 775,000 14760			775,000 ^a		
	3,086,956					
^a Of these amounts, \$2,325,000 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (A), C.R.S. and \$711,956 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S.						
^b This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.						
(B) Field Services	<i>NAM</i>					
Program Costs	<i>CCQ</i> 1,954,180 14470	446,232 (5.2 FTE)			1,206,773(T) ^a (14.2 FTE)	301,175 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	<i>CGG</i> 8,672,892 14520					8,672,892
Local Government Mineral and Energy Impact Grants and Disbursements	<i>CGR</i> 59,000,000 14540			20,000,000 ^b	39,000,000 ^c	
Local Government Limited Gaming Impact Grants	<i>CCG</i> 6,100,000 14360				6,100,000 ^d	
Search and Rescue Program	<i>CIS</i> 615,000 14610			505,000 ^e (1.3 FTE)	110,000 ^f	
	76,342,072					

^a Of this amount, \$1,087,694 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$81,500 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$37,579 shall be from funds transferred from the Economic Development Commission in the Governor's Office.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c Of this amount, \$17,000,000 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and \$22,000,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

(C) Office of Emergency Management ^{NAO}

Program Costs	^{CEK} 9,283,502 ¹⁴⁴⁹⁰	513,659 (3.3 FTE)		5,988 ^a	2,801,547 ^b (4.9 FTE)	5,962,308 (14.8 FTE)
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^a This amount shall be from fees paid for local government emergency training programs.

^b Of this amount, \$49,118(T) shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$2,747,429 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, C.R.S. and \$5,000 shall be from fees paid for state college and state agency emergency training programs.

(D) Division of Local
Government Indirect Cost ^{NAT}

Assessments	^{CKA} 775,693 ¹⁴⁴⁸⁰			68,206 ^a	312,944(T) ^b	394,543 ^c
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^a Of this amount, \$35,236 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$20,683 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$12,287 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b Of this amount, \$195,626 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., \$97,813 is anticipated from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$19,505 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

^c Of this amount, \$247,277 is anticipated from the Federal Emergency Management Agency, \$71,856 is anticipated from the Community Development Block Grant, and \$75,410 is anticipated from the Community Services Block Grant.

143,314,611 ^{NAH}

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XII (LOCAL AFFAIRS)^{1,2}	<u>\$177,987,496</u>	<u>\$4,955,244</u>		<u>\$25,439,159</u>	<u>\$99,200,426^a</u>	<u>\$48,392,667</u>

^a Of this amount, \$4,780,406 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- ~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ **BO 4/23/04 at 12:03 P.**
- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- ~~97 Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2004, on its efforts to eliminate regulatory barriers to the construction of affordable housing. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.~~ **BO 4/23/04 at 12:03 P.**